



## Annual Work Plan

Mozambique - Maputo

Project: 00063225

Report Date: 6/3/2018

Project Title: Strengthening capacities and frameworks for DRR/ACC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080475 DRR/ACC- INGC	1-Policies, plans, strategies	1/1/2012	31/12/2017	MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	8,000.00
				MOZ-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				UNDP	04000	UNDP	71300	Local Consultants	40,000.00
				MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	431,156.00
				MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	-366,707.00
				UNDP	04000	UNDP	71600	Travel	20,000.00
				UNDP	04000	UNDP	71200	International Consultants	45,000.00
	2-National Risk Info system	1/1/2012	31/12/2017	MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	14,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	-9,268.00
				MOZ-National Execution	04000	UNDP	71600	Travel	10,000.00
				MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	6,000.00
	3-Community resilience	1/1/2012	31/12/2017	MOZ-National Execution	04000	UNDP	71600	Travel	10,000.00
				MOZ-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	-6,028.86
				MOZ-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	70,000.00
	4-Gov and civil society capac	1/1/2012	31/12/2017	MOZ-National Execution	04000	UNDP	71600	Travel	75,000.00
				MOZ-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				MOZ-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				MOZ-National Execution	04000	UNDP	75700	Training, Workshops and Confer	-1,283.52
				MOZ-National Execution	04000	UNDP	72300	Materials & Goods	27,083.42
	5-Project Management	1/1/2012	31/12/2017	UNDP	04000	UNDP	63000	Non-Payroll Staff Cost-Regular	97,129.00
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	314,451.00
				UNDP	04000	UNDP	74100	Professional Services	10,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	63,676.50
				UNDP	04000	UNDP	71600	Travel	-69,177.62
	DPC/GOE	1/1/2012	31/12/2017	UNDP	04000	UNDP	61100	Salary Costs - NP Staff	61,107.06
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	11,567.02



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	ONE UN	24/7/2017	31/12/2017	UNDP	30000	MPTF-MZ100	71300	Local Consultants	20,000.00	
				UNDP	30000	MPTF-MZ100	71200	International Consultants	50,000.00	
				UNDP	30000	MPTF-MZ100	75700	Training, Workshops and Confer	10,000.00	
<b>TOTAL</b>									<b>981,705.00</b>	
00085449	Early Recovery and Resilience	Emergency Info Mngt & Coord	1/2/2013	30/6/2013	UNDP	04120	UNDP	71200	International Consultants	25,000.00
					UNDP	04130	UNDP	73100	Rental & Maintenance-Premises	0.00
					UNDP	04120	UNDP	71600	Travel	33,020.83
		Rapid Assessment	1/2/2013	30/6/2013	UNDP	04120	UNDP	72100	Contractual Services-Companies	64,416.75
<b>TOTAL</b>									<b>122,437.58</b>	
00087926	Mainstreaming DRR & CCA	Output 2	1/11/2013	30/11/2014	UNDP	26970	SWI	75700	Training, Workshops and Confer	75,909.00
					UNDP	26970	SWI	74200	Audio Visual&Print Prod Costs	42,809.00
					UNDP	26970	SWI	71300	Local Consultants	20,000.00
					UNDP	26970	SWI	71600	Travel	15,000.00
<b>TOTAL</b>									<b>153,718.00</b>	
<b>GRAND TOTAL</b>									<b>1,257,860.58</b>	



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00080475 DRR/ACC- INGC	2-National Risk Info system	1/1/2012	31/12/2017	UNDP	17000	WFP	72300	Materials & Goods	2,829.00
	ONE UN			UNDP	30000	MPTF-MZ100	75700	Training, Workshops and Confer	25,150.00
				UNDP	30000	MPTF-MZ100	74200	Audio Visual&Print Prod Costs	5,303.00
				UNDP	30000	MPTF-MZ100	71600	Travel	11,320.00
				UNDP	30000	MPTF-MZ100	72300	Materials & Goods	19,850.00
<b>TOTAL</b>									<b>64,452.00</b>
<b>GRAND TOTAL</b>									<b>64,452.00</b>